



SAFE AND CONNECTED



NDOT E244 NEW EQUIPMENT ENVIRONMENTAL PROGRAM



- **FY 2016 Savings Request**





Request Transportation Board Approval to purchase Water Trucks for the Departments Environmental Program

NRS 408.389 states that the Department shall not purchase any equipment which exceeds \$50,000, unless the purchase is first approved by the Transportation Board.

The total purchase of these vehicles is approximately \$570,000 from FY 2016.



Approved Biennial Legislative Budget

NEVADA DEPARTMENT OF TRANSPORTATION
BUDGET ACCOUNT 201-4660
BUDGET REQUEST FISCAL YEARS 2015-2016 AND 2016-2017
E244 - ENVIRONMENTAL PROGRAM

GOVERNOR REQUEST
APRIL 09, 2015

As required by the Budget Instructions, expenses associated with a new program are included as an enhancement. This decision unit is requesting budget authority for personnel, operational equipment and supplies, and several specialized equipment items, all of which are detailed separately and are summarized below by object code.

REVENUE - CATEGORY 00				
00-2507	Highway Fund Authorization		\$ 9,322,352	\$ 6,379,840
TOTAL REVENUE - CATEGORY 00			\$ 9,322,352	\$ 6,379,840
EXPENDITURES:				
		2016	2017	
01-5000	PERSONNEL	\$ 3,955,814	\$ 4,052,249	
03-6200	TRAVEL	\$ 21,500	\$ 21,500	
04-7000	OPERATING-EMPLOYEE BOND & AG ASSESSMENT	\$ 6,895	\$ 6,890	
26-7556	INFORMATION SERVICES	\$ 13,921	\$ 14,201	
		<u>\$ 3,998,130</u>	<u>\$ 4,094,840</u>	
05-8280	MATERIAL / ENVIRONMENTAL EQUIPMENT			
	PM-10 SWEEPERS (three each crew)	\$ 2,700,000	\$ -	
	CULVERT FLUSHER TRUCKS	\$ 1,290,000	\$ 1,290,000	
	RADIO CONTROLLED TRACK LOADERS	\$ 300,000	\$ -	
	CAMERA TRUCKS	\$ -	\$ 495,000	
	CREW TRUCKS	\$ 1,034,222	\$ 500,000	
		<u>\$ 5,324,222</u>	<u>\$ 2,285,000</u>	
	Environmental Program Total	<u>\$ 9,322,352</u>	<u>\$ 6,379,840</u>	\$ 9,322,352 \$ 6,379,840
ENHANCEMENT - ENVIRONMENTAL PROGRAM - E244			\$ 9,322,352	\$ 6,379,840

Attachment 1

E244 ENVIRONMENTAL PROGRAM
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2 – Water Trucks





1 – Hook Lift Truck W/ Water Tank





Date: 7/22/2015

FUNDING: FY 2016 Equipment - Category 05

NDOT EQUIPMENT COSTS - STRAIGHT-LINE DEPRECIATION FOR 8 YEARS AND ESTIMATED MAINTENANCE COSTS :

Note:

Average Cost per Hour = \$84

COSTS FOR LEASING THE EQUIPMENT TO DO THE SAME TASK PLUS NDOT MAINTENANCE COST:

Note: Used Current rate for a Class 13 at 4.33 percent for 5 years

Average Cost per Hour = \$114

COSTS FOR CONTRACTING OUT THE TASK:

Note: Without long term contract to cover initial equipment costs, equipment rate used may be low.

Average Cost per Hour = \$112

Average Cost per Hour = \$84

Average Cost per Hour = \$114

low.

Average Cost per Hour = \$112



QUESTIONS ?

